

FY13 Budget – Town of Grafton, MASSACHUSETTS

	#	Account Name	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 REQUEST	FY 2013 TOWN ADMIN	% CHANGE FY12 to FY13	\$ CHANGE FY12 to FY13
		Town Moderator						
1	114	Personnel	\$25.00	\$150.00	\$150.00	\$150.00	0.00%	\$0.00
2		Expenses	\$135.70	\$300.00	\$300.00	\$300.00	0.00%	\$0.00
		Total	\$160.70	\$450.00	\$450.00	\$450.00	0.00%	\$0.00
		Board of Selectmen						
3	122	Personnel	\$60,120.56	\$60,492.00	\$60,655.19	\$60,656.00	0.27%	\$164.00
4		Expenses	\$13,938.92	\$15,190.00	\$15,190.00	\$15,190.00	0.00%	\$0.00
		Total	\$74,059.48	\$75,682.00	\$75,845.19	\$75,846.00	0.22%	\$164.00
		Town Administrator						
5	123	Personnel	\$213,376.77	\$265,392.00	\$268,883.00	\$269,572.00	1.58%	\$4,180.00
6		Expenses	\$89,866.52	\$58,000.00	\$62,579.49	\$62,580.00	7.90%	\$4,580.00
		Total	\$303,243.29	\$323,392.00	\$331,462.49	\$332,152.00	2.71%	\$8,760.00
		Finance Committee						
8	131	Personnel	\$7,918.00	\$8,076.00	\$8,237.52	\$8,238.00	2.01%	\$162.00
9		Expenses	\$3,888.11	\$5,811.00	\$5,780.00	\$5,780.00	-0.53%	(\$31.00)
10		Equipment	\$0.00	\$1,000.00	\$400.00	\$400.00	-60.00%	(\$600.00)
		Total	\$11,806.11	\$14,887.00	\$14,417.52	\$14,418.00	-3.15%	(\$469.00)
		Reserve Fund						
11	132	Expenses	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	0.00%	\$0.00
		Total	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	0.00%	\$0.00
		Town Accountant						
12	135	Personnel	\$109,689.19	\$130,933.00	\$131,609.48	\$136,018.00	3.88%	\$5,085.00
13		Expenses	\$8,306.94	\$10,250.00	\$10,800.00	\$10,800.00	5.37%	\$550.00
14		Equipment	\$0.00	\$1,500.00	\$0.00	\$0.00	-100.00%	(\$1,500.00)
		Total	\$117,996.13	\$142,683.00	\$142,409.48	\$146,818.00	2.90%	\$4,135.00
		Board of Assessors						
15	141	Personnel	\$132,094.72	\$136,025.00	\$137,604.00	\$137,644.00	1.19%	\$1,619.00
16		Expenses	\$16,567.95	\$22,155.00	\$22,055.00	\$22,055.00	-0.45%	(\$100.00)
17		Equipment	\$5,500.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
		Total	\$154,162.67	\$158,180.00	\$159,659.00	\$159,699.00	0.96%	\$1,519.00

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		Collector/Treasurer						
18	145	Personnel	\$225,386.54	\$248,392.00	\$227,108.80	\$225,957.00	-9.03%	(\$22,435.00)
19		Expenses	\$64,633.57	\$117,527.00	\$93,597.00	\$93,597.00	-20.36%	(\$23,930.00)
20		State Retirement A.B. Bull	\$2,152.28	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
21		Equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
		Total	\$292,172.39	\$365,919.00	\$320,705.80	\$319,554.00	-12.67%	(\$46,365.00)
		Legal						
22	151	Expenses	\$114,993.90	\$120,000.00	\$120,000.00	\$120,000.00	0.00%	\$0.00
		Total	\$114,993.90	\$120,000.00	\$120,000.00	\$120,000.00	0.00%	\$0.00
		Temporary Staff						
23	153	Personnel	\$168.00	\$2,000.00	\$2,000.00	\$2,000.00	0.00%	\$0.00
24		Expenses	\$347.10	\$2,000.00	\$2,000.00	\$2,000.00	0.00%	\$0.00
		Total	\$515.10	\$4,000.00	\$4,000.00	\$4,000.00	0.00%	\$0.00
		MIS/GIS						
25	155	Personnel	\$0.00	\$2,400.00	\$7,830.00	\$7,830.00	226.25%	\$5,430.00
26		Expenses	\$91,787.25	\$143,823.15	\$89,585.00	\$104,585.00	-27.28%	(\$39,238.15)
		Equipment	\$0.00	\$0.00	\$25,000.00	\$10,000.00	100.00%	\$10,000.00
		Total	\$91,787.25	\$146,223.15	\$122,415.00	\$122,415.00	-16.28%	(\$23,808.15)
		Copiers						
27	156	Expenses	\$18,943.23	\$22,000.00	\$22,000.00	\$17,400.00	-20.91%	(\$4,600.00)
		Total	\$18,943.23	\$22,000.00	\$22,000.00	\$17,400.00	-20.91%	(\$4,600.00)
		Town Clerk						
28	161	Salary Town Clerk	\$60,993.00	\$62,213.00	\$69,623.00	\$69,623.00	11.91%	\$7,410.00
29		Personnel	\$81,995.28	\$88,833.00	\$82,090.14	\$83,975.00	-5.47%	(\$4,858.00)
30		Expenses	\$7,300.62	\$9,575.00	\$9,635.00	\$9,635.00	0.63%	\$60.00
		Total	\$150,288.90	\$160,621.00	\$161,348.14	\$163,233.00	1.63%	\$2,612.00
		Election & Registration						
32	162	Personnel	\$11,240.30	\$10,685.00	\$17,365.63	\$17,000.00	59.10%	\$6,315.00
33		Expenses	\$15,943.25	\$13,500.00	\$34,665.63	\$17,800.00	31.85%	\$4,300.00
		Total	\$27,183.55	\$24,185.00	\$52,031.25	\$34,800.00	43.89%	\$10,615.00

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	#	Account Name	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 REQUEST	FY 2013 TOWN ADMIN	% CHANGE FY12 to FY13	\$ CHANGE FY12 to FY13
		CATV Oversight Committee						
35	166	Expenses	\$2,820.63	\$2,500.00	\$2,500.00	\$2,500.00	0.00%	\$0.00
		Total	\$2,820.63	\$2,500.00	\$2,500.00	\$2,500.00	0.00%	\$0.00
		Conservation Committee						
36	171	Personnel	\$73,936.24	\$76,264.00	\$66,807.83	\$66,739.00	-12.49%	(\$9,525.00)
37		Expenses	\$2,174.85	\$5,560.00	\$7,860.00	\$7,860.00	41.37%	\$2,300.00
		Total	\$76,111.09	\$81,824.00	\$74,667.83	\$74,599.00	-8.83%	(\$7,225.00)
		Planning Board						
39	175	Personnel	\$161,720.18	\$166,581.00	\$169,878.31	\$169,124.00	1.53%	\$2,543.00
40		Expenses	\$6,316.31	\$8,850.00	\$9,150.00	\$9,730.00	9.94%	\$880.00
		Total	\$168,036.49	\$175,431.00	\$179,028.31	\$178,854.00	1.95%	\$3,423.00
		Appeals Board						
41	176	Personnel	\$5,824.23	\$4,875.00	\$9,075.00	\$9,075.00	86.15%	\$4,200.00
42		Expenses	\$1,241.14	\$2,000.00	\$2,500.00	\$2,500.00	25.00%	\$500.00
		Total	\$7,065.37	\$6,875.00	\$11,575.00	\$11,575.00	68.36%	\$4,700.00
		Economic Development						
43	182	Expenses	\$18,650.00	\$4,000.00	\$3,000.00	\$3,000.00	-25.00%	(\$1,000.00)
		Total	\$18,650.00	\$4,000.00	\$3,000.00	\$3,000.00	-25.00%	(\$1,000.00)
		Farnumsville Fire House						
44	191	Expenses	\$1,890.65	\$3,100.00	\$3,180.00	\$3,180.00	2.58%	\$80.00
		Total	\$1,890.65	\$3,100.00	\$3,180.00	\$3,180.00	2.58%	\$80.00
		South Grafton Community House						
45	192	Personnel	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
46		Expenses	\$7,852.19	\$10,800.00	\$10,800.00	\$10,800.00	0.00%	\$0.00
		Total	\$7,852.19	\$10,800.00	\$10,800.00	\$10,800.00	0.00%	\$0.00
		Municipal Center						
47	193	Personnel	\$107,205.93	\$108,120.00	\$117,495.15	\$116,100.00	7.38%	\$7,980.00
48		Expenses	\$220,539.00	\$225,400.00	\$225,400.00	\$225,400.00	0.00%	\$0.00
		Total	\$327,744.93	\$333,520.00	\$342,895.15	\$341,500.00	2.39%	\$7,980.00

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		Account Name	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 REQUEST	FY 2013 TOWN ADMIN	% CHANGE FY12 to FY13	\$ CHANGE FY12 to FY13
		Unclassified Personnel						
50		Retirement & Pensions	\$1,073,815.00	\$1,055,108.00	\$1,087,334.00	\$1,087,334.00	3.05%	\$32,226.00
51		Medicare / FICA	\$309,016.75	\$350,000.00	\$350,000.00	\$350,000.00	0.00%	\$0.00
52		Group Life Insurance	\$5,338.41	\$8,500.00	\$8,500.00	\$8,500.00	0.00%	\$0.00
53		Group Health Insurance	\$3,068,738.13	\$3,641,983.04	\$3,650,000.00	\$3,643,763.00	0.05%	\$1,779.96
		Total Personnel Services	\$4,456,908.29	\$5,055,591.04	\$5,095,834.00	\$5,089,597.00	0.67%	\$34,005.96
		Unclassified Expenses						
54		Auditing Services	\$20,000.00	\$25,000.00	\$26,000.00	\$26,000.00	4.00%	\$1,000.00
55		Town Report	\$3,333.00	\$6,000.00	\$6,000.00	\$6,000.00	0.00%	\$0.00
56		Ambulance Service	\$80,000.00	\$70,000.00	\$71,400.00	\$71,400.00	2.00%	\$1,400.00
57	195	GWD Hydrant Rental	\$38,644.93	\$62,050.00	\$62,050.00	\$62,050.00	0.00%	\$0.00
58		SGWD Hydrant Rental	\$17,800.00	\$17,800.00	\$17,800.00	\$17,800.00	0.00%	\$0.00
59		Memorial Day Expenses	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	0.00%	\$0.00
60		Historic District Commission	\$493.50	\$800.00	\$800.00	\$800.00	0.00%	\$0.00
61		Historical Commission	\$1,165.00	\$1,500.00	\$1,500.00	\$1,500.00	0.00%	\$0.00
62		Hassanamesit Woods Mgt Comm	\$378.40	\$1,500.00	\$1,500.00	\$1,500.00	0.00%	\$0.00
63		Town Insurance / Workers Comp	\$363,689.93	\$395,074.85	\$418,000.00	\$418,000.00	5.80%	\$22,925.15
64		Employee Assistance Program	\$2,381.93	\$3,500.00	\$3,500.00	\$3,500.00	0.00%	\$0.00
65		WAREP / M.O.R.E. Initiative	\$0.00	\$5,000.00	\$0.00	\$0.00	-100.00%	(\$5,000.00)
66		Medicaid Claim Processing	\$8,002.12	\$20,000.00	\$20,000.00	\$10,000.00	-50.00%	(\$10,000.00)
		Total Expenses	\$538,888.81	\$611,224.85	\$631,550.00	\$621,550.00	1.69%	\$10,325.15
		Total Unclassified	\$4,995,797.10	\$5,666,815.89	\$5,727,384.00	\$5,711,147.00	0.78%	\$44,331.11
		Fuel						
67	196	Expenses	\$128,741.44	\$130,050.00	\$133,500.00	\$133,500.00	2.65%	\$3,450.00
		Total	\$128,741.44	\$130,050.00	\$133,500.00	\$133,500.00	2.65%	\$3,450.00
		Police Department						
68	210	Personnel	\$1,627,716.75	\$1,690,856.00	\$1,784,239.00	\$1,730,879.00	2.37%	\$40,023.00
69		Expenses	\$124,014.01	\$147,650.00	\$147,650.00	\$147,650.00	0.00%	\$0.00
70		Equipment	\$1,107.24	\$89,045.00	\$93,544.00	\$93,544.00	5.05%	\$4,499.00
		Total	\$1,752,838.00	\$1,927,551.00	\$2,025,433.00	\$1,972,073.00	2.31%	\$44,522.00

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		Fire Department						
71	220	Personnel	\$319,138.52	\$299,847.00	\$394,375.76	\$369,266.00	23.15%	\$69,419.00
72		Expenses	\$118,937.29	\$122,729.00	\$132,260.00	\$132,260.00	7.77%	\$9,531.00
73		Equipment	\$78,727.71	\$82,120.00	\$85,360.00	\$85,360.00	3.95%	\$3,240.00
		Total	\$516,803.52	\$504,696.00	\$611,995.76	\$586,886.00	16.29%	\$82,190.00
		Building Inspector						
74	241	Personnel	\$147,299.40	\$153,162.00	\$148,706.55	\$151,414.00	-1.14%	(\$1,748.00)
75		Expenses	\$3,076.42	\$3,798.00	\$5,723.00	\$4,833.00	27.25%	\$1,035.00
		Total	\$150,375.82	\$156,960.00	\$154,429.55	\$156,247.00	-0.45%	(\$713.00)
		Gas Inspector						
77	242	Personnel	\$7,680.00	\$7,681.00	\$7,681.00	\$7,681.00	0.00%	\$0.00
78		Expenses	\$801.10	\$1,445.00	\$1,445.00	\$1,445.00	0.00%	\$0.00
		Total	\$8,481.10	\$9,126.00	\$9,126.00	\$9,126.00	0.00%	\$0.00
		Plumbing Inspector						
79	243	Personnel	\$12,840.00	\$14,478.00	\$14,478.00	\$14,478.00	0.00%	\$0.00
80		Expenses	\$947.86	\$1,695.00	\$1,695.00	\$1,695.00	0.00%	\$0.00
		Total	\$13,787.86	\$16,173.00	\$16,173.00	\$16,173.00	0.00%	\$0.00
		Sealer of Weights & Measures						
81	244	Personnel	\$7,296.00	\$7,296.00	\$7,400.00	\$7,400.00	1.43%	\$104.00
82		Expenses	\$192.88	\$200.00	\$200.00	\$200.00	0.00%	\$0.00
		Total	\$7,488.88	\$7,496.00	\$7,600.00	\$7,600.00	1.39%	\$104.00
		Wiring Inspector						
84	245	Personnel	\$16,935.00	\$16,944.00	\$16,741.00	\$16,741.00	-1.20%	(\$203.00)
85		Expenses	\$2,155.95	\$2,900.00	\$2,900.00	\$2,900.00	0.00%	\$0.00
		Total	\$19,090.95	\$19,844.00	\$19,641.00	\$19,641.00	-1.02%	(\$203.00)
		Emergency Management						
86	291	Personnel	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	0.00%	\$0.00
		Expenses	\$5,058.04	\$9,600.00	\$9,600.00	\$9,600.00	0.00%	\$0.00
87		Equipment	\$0.00	\$2,000.00	\$0.00	\$0.00	-100.00%	(\$2,000.00)
		Total	\$6,458.04	\$13,000.00	\$11,000.00	\$11,000.00	-15.38%	(\$2,000.00)

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		Animal Control						
88	292	Personnel	\$6,602.00	\$6,602.00	\$6,602.00	\$6,602.00	0.00%	\$0.00
89		Expenses	\$0.00	\$690.00	\$690.00	\$690.00	0.00%	\$0.00
		Total	\$6,602.00	\$7,292.00	\$7,292.00	\$7,292.00	0.00%	\$0.00
		Animal Inspector						
90	296	Personnel	\$915.00	\$915.00	\$915.00	\$915.00	0.00%	\$0.00
91		Expenses	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
		Total	\$915.00	\$915.00	\$915.00	\$915.00	0.00%	\$0.00
		School Department						
92	300							
93		Expenses	\$22,903,392.00	\$23,275,817.00	\$25,921,870.00	\$24,807,455.00	6.58%	\$1,531,638.00
		Total	\$22,903,392.00	\$23,275,817.00	\$25,921,870.00	\$24,807,455.00	6.58%	\$1,531,638.00
		Engineering Department						
94	410	Personnel	\$65,000.00	\$66,300.00	\$155,000.00	\$66,635.00	0.51%	\$335.00
95		Expenses	\$54,065.16	\$59,780.00	\$41,000.00	\$61,000.00	2.04%	\$1,220.00
		Total	\$119,065.16	\$126,080.00	\$196,000.00	\$127,635.00	1.23%	\$1,555.00
		Highway Department						
97	420	Personnel	\$587,231.73	\$696,101.00	\$648,095.95	\$614,111.00	-11.78%	(\$81,990.00)
98		Expenses	\$349,213.80	\$380,526.00	\$443,000.00	\$433,000.00	13.79%	\$52,474.00
		Total	\$936,445.53	\$1,076,627.00	\$1,091,095.95	\$1,047,111.00	-2.74%	(\$29,516.00)
		Sanitation						
100	421	Personnel	\$13,458.02	\$14,790.00	\$14,862.50	\$14,718.00	-0.49%	(\$72.00)
101		Expenses	\$788,290.34	\$878,500.00	\$886,262.00	\$854,262.00	-2.76%	(\$24,238.00)
		Total	\$801,748.36	\$893,290.00	\$901,124.50	\$868,980.00	-2.72%	(\$24,310.00)
		Snow & Ice Control						
102	423	Personnel	\$78,311.13	\$38,000.00	\$38,000.00	\$38,000.00	0.00%	\$0.00
103		Expenses	\$299,033.01	\$112,000.00	\$112,000.00	\$112,000.00	0.00%	\$0.00
		Total	\$377,344.14	\$150,000.00	\$150,000.00	\$150,000.00	0.00%	\$0.00
		Street Lighting						
104	424	Expenses	\$50,549.91	\$62,000.00	\$62,000.00	\$62,000.00	0.00%	\$0.00
		Total	\$50,549.91	\$62,000.00	\$62,000.00	\$62,000.00	0.00%	\$0.00

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		Sewer Department (Funded from Sewer Use Receipts Reserved Account)						
105	440	Personnel	\$339,351.90	\$356,810.00	\$365,787.97	\$365,788.00	2.52%	\$8,978.00
106		Expenses	\$484,208.30	\$598,011.00	\$595,375.00	\$595,375.00	-0.44%	(\$2,636.00)
		Total	\$823,560.20	\$954,821.00	\$961,162.97	\$961,163.00	0.66%	\$6,342.00
		Cemetery and Parks						
108	491	Personnel	\$188,258.45	\$209,062.72	\$208,220.52	\$208,798.00	-0.13%	(\$264.72)
109		Expenses	\$60,080.67	\$70,787.00	\$70,787.00	\$68,287.00	-3.53%	(\$2,500.00)
		Total	\$248,339.12	\$279,849.72	\$279,007.52	\$277,085.00	-0.99%	(\$2,764.72)
		Health Department						
111	510	Personnel	\$105,684.53	\$107,559.00	\$108,369.00	\$107,920.00	0.34%	\$361.00
112		Expenses	\$41,098.77	\$51,269.00	\$67,819.00	\$42,100.00	-17.88%	(\$9,169.00)
		Total	\$146,783.30	\$158,828.00	\$176,188.00	\$150,020.00	-5.55%	(\$8,808.00)
		Council On Aging						
113	541	Personnel	\$157,631.29	\$185,805.00	\$181,119.00	\$179,719.00	-3.28%	(\$6,086.00)
114		Expenses	\$11,440.04	\$15,170.00	\$18,770.00	\$18,770.00	23.73%	\$3,600.00
		Total	\$169,071.33	\$200,975.00	\$199,889.00	\$198,489.00	-1.24%	(\$2,486.00)
		Together We Can						
116	542	Expenses	\$2,476.50	\$2,500.00	\$2,500.00	\$2,500.00	0.00%	\$0.00
		Total	\$2,476.50	\$2,500.00	\$2,500.00	\$2,500.00	0.00%	\$0.00
		Veterans Services						
117	543	Personnel	\$11,741.00	\$11,976.00	\$11,976.00	\$11,976.00	0.00%	\$0.00
118		Expenses	\$34,215.93	\$47,929.00	\$51,929.00	\$51,929.00	8.35%	\$4,000.00
		Total	\$45,956.93	\$59,905.00	\$63,905.00	\$63,905.00	6.68%	\$4,000.00
		Library						
120	610	Personnel	\$342,443.56	\$367,477.00	\$367,481.21	\$369,648.00	0.59%	\$2,171.00
121		Expenses	\$115,856.07	\$131,720.00	\$138,000.00	\$138,000.00	4.77%	\$6,280.00
122		Equipment	\$486.00	\$12,000.00	\$12,000.00	\$12,000.00	0.00%	\$0.00
		Total	\$458,785.63	\$511,197.00	\$517,481.21	\$519,648.00	1.65%	\$8,451.00

FY13 Budget – Town of Grafton, MASSACHUSETTS

	#	Account Name	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 REQUEST	FY 2013 TOWN ADMIN	% CHANGE FY12 to FY13	\$ CHANGE FY12 to FY13
		Recreation Commission						
123	630	Personnel	\$173,919.95	\$188,835.00	\$193,505.78	\$194,976.00	3.25%	\$6,141.00
124		Expenses	\$27,446.22	\$26,093.00	\$28,130.00	\$28,130.00	7.81%	\$2,037.00
		Total	\$201,366.17	\$214,928.00	\$221,635.78	\$223,106.00	3.80%	\$8,178.00
		Nelson Library & Park						
126	650	Personnel	\$17,557.10	\$20,398.00	\$20,497.95	\$20,074.00	-1.59%	(\$324.00)
127		Expenses	\$7,959.53	\$11,172.00	\$11,200.00	\$11,200.00	0.25%	\$28.00
128		Equipment	\$279.99	\$2,000.00	\$2,000.00	\$2,000.00	0.00%	\$0.00
		Total	\$25,796.62	\$33,570.00	\$33,697.95	\$33,274.00	-0.88%	(\$296.00)
		Retirement of Debt						
129	710	Expenses	\$2,480,000.00	\$2,730,000.00	\$3,370,000.00	\$3,300,000.00	20.88%	\$570,000.00
		Total	\$2,480,000.00	\$2,730,000.00	\$3,370,000.00	\$3,300,000.00	20.88%	\$570,000.00
		Debt Interest						
130	750	Expenses	\$620,586.25	\$1,267,113.00	\$1,620,582.00	\$1,572,588.00	24.11%	\$305,475.00
		Total	\$620,586.25	\$1,267,113.00	\$1,620,582.00	\$1,572,588.00	24.11%	\$305,475.00
		TOTAL	\$39,986,130.91	\$42,708,691.76	\$46,722,019.34	\$45,208,352.00	5.85%	\$2,499,660.24